

## **REQUEST FOR BOARD ACTION**

### **HENDERSON COUNTY BOARD OF COMMISSIONERS**

**MEETING DATE:** November 20, 2019

**SUBJECT:** Construction Project Update

**PRESENTER:** David Berry

**ATTACHMENTS:** Yes

1. Budget Amendment
2. MRTS Project Update – Henderson County Public Schools
3. MRTS Project Update – Blue Ridge Community College

#### **SUMMARY OF REQUEST:**

David Berry will provide the Board of Commissioners with an update on the following construction projects around Henderson County. This monthly report is a review of the scope and statuses of assigned construction management responsibilities and includes specific updates in regard to County funded construction activities.

One of the projects to be presented relates to renovation at the 95 Courthouse to create a holding cell. This project was originally approved and budgeted in FY19, but was delayed due to the length of the approval process by the State.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve a Budget Amendment as presented, appropriating Fund Balance for the 95 Courthouse Holding Cell project as presented.

#### **Suggested Motion:**

*I move the Board approve a Budget Amendment appropriating Fund Balance for the 95 Courthouse Holding Cell project.*



LINE-ITEM TRANSFER REQUEST  
HENDERSON COUNTY

Department: Capital Reserve Fund/School Capital Project Fund

Please make the following line-item transfers:

What expense line-item is to be increased?

Account	Line-Item Description	Amount
<u>115419-535103</u>	<u>PLANNED PROJECTS</u>	<u>\$11,000</u>
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What expense line-item is to be decreased? Or what additional revenue is now expected?

Account	Line-Item Description	Amount
<u>114990-401000</u>	<u>FUND BALANCE APPROPRIATED</u>	<u>\$11,000</u>
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**Justification:** Please provide a brief justification for this line-item transfer request.  
TO TRANSFER FUNDS ORIGINALLY BUDGETED IN FY19 FOR DESIGN SERVICES FOR AN ADDITIONAL HOLDING CELL AT THE 95 COURTHOUSE.

Budget 11/20/2019

Authorized by Department Head \_\_\_\_\_ Date

Authorized by Budget Office \_\_\_\_\_ Date

Authorized by County Manager \_\_\_\_\_ Date

<i>For Budget Use Only</i>	
Batch #	_____
BA #	_____
Batch Date	_____



# FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVES

## HENDERSON COUNTY PUBLIC SCHOOLS

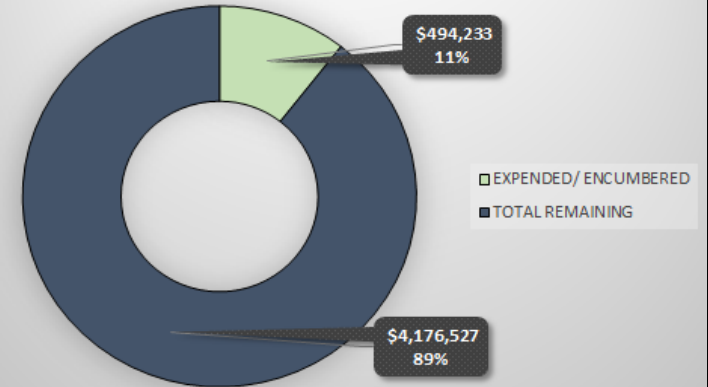
November, 2019

### Detailed Project Report

PROJECT	FY20 BOC APPROVED	EXPENDED/ ENCUMBERED	TOTAL REMAINING
<b>Elementary Schools</b>			
Dana - Gym Roof	\$ 140,000	\$ 62,300	\$ 77,700
Etowah - Gym Roof	\$ 110,000	\$ 61,810	\$ 48,190
Hendersonville - iWorks Control System	\$ 40,000	\$ -	\$ 40,000
Upward - Entrance/Cafeteria	\$ 702,000	\$ 42,650	\$ 659,350
<b>Middle Schools</b>			
Flat Rock - HVAC - Phase I	\$ 1,000,000	\$ -	\$ 1,000,000
Flat Rock - Paving	\$ 50,000	\$ -	\$ 50,000
Rugby - HVAC - Phase I	\$ 1,000,000	\$ -	\$ 1,000,000
Rugby - Paving	\$ 100,000	\$ -	\$ 100,000
Rugby - Main Entrance	\$ 500,000	\$ 31,500	\$ 468,500
<b>High Schools</b>			
East - Paving	\$ 100,000	\$ -	\$ 100,000
West - iWorks and fan coil replacement	\$ 70,000	\$ 54,500	\$ 15,500
West - Paving	\$ 100,000	\$ -	\$ 100,000
<b>Other</b>			
ADA Study - Stadiums	\$ 25,000	\$ -	\$ 25,000
Former Hillandale - Demolition	\$ 197,000	\$ 196,800	\$ 200
Contingency	\$ 200,000	\$ 44,673	\$ 155,327
Johnson Farm Sewer Improvement		\$ 44,673	
Project Empower Chromebooks	\$ 300,000	\$ -	\$ 300,000
Unallocated	\$ 36,760	\$ -	\$ 36,760
<b>TOTAL</b>	<b>\$ 4,670,760</b>	<b>\$ 494,233</b>	<b>\$ 4,176,527</b>

### At A Glance—Summary Report

#### MRTS Project Status - November 2019



#### FY20 BOC APPROVED

\$4,670,760

#### EXPENDED/ENCUMBERED

\$494,233

#### TOTAL REMAINING

\$4,176,527



# FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVES

## BLUE RIDGE COMMUNITY COLLEGE

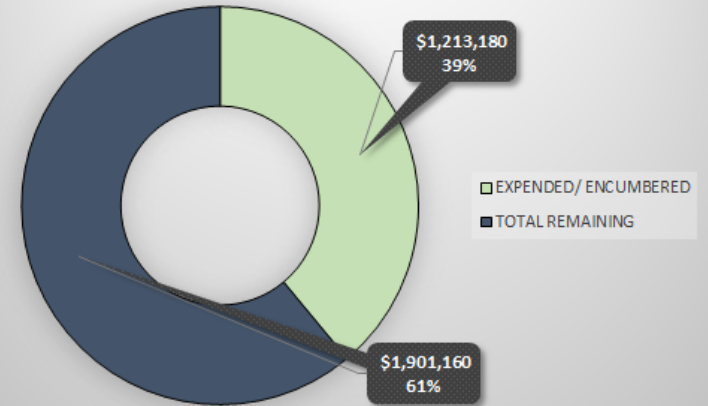
November, 2019

### Detailed Project Report

PROJECT	FY20 BOC APPROVED	EXPENDED/ ENCUMBERED	TOTAL REMAINING
<b>Continuing Education</b>			
Renovation for BLET	\$ 363,124	\$ 10,438	\$ 352,686
Replace Chiller	\$ 121,400	\$ 2,340	\$ 119,060
<b>Grounds/Maintenance</b>			
Replace Heaters and Circular Fans	\$ 15,000	\$ 5,913	\$ 9,087
Re-Coat Roof	\$ 17,500	\$ 5,278	\$ 12,222
<b>Industrial Skills Center</b>			
Install Ventilation System	\$ 22,500	\$ -	\$ 22,500
Install Welding Booth	\$ 35,000	\$ -	\$ 35,000
<b>Sink</b>			
Replace Chiller	\$ 225,000	\$ -	\$ 225,000
New Furniture	\$ 262,500	\$ 93,147	\$ 169,353
<b>Spearman</b>			
Replace Boiler	\$ 80,000	\$ 2,340	\$ 77,660
Install Generator	\$ 21,000	\$ 16,319	\$ 4,681
Renovation for Trades Programs	\$ 50,000	\$ 23,246	\$ 26,754
New Furniture	\$ 168,356	\$ -	\$ 168,356
<b>TEDC</b>			
Replace Compressors	\$ 35,000	\$ 20,298	\$ 14,702
Replace Conference Hall Tables & Chairs	\$ 151,500	\$ -	\$ 151,500
<b>Campus Wide Improvements</b>			
Outdoor Lighting Improvements	\$ 134,250	\$ 20,419	\$ 113,831
Sidewalk Installation	\$ 83,710	\$ 81,838	\$ 1,872
Update Wayfinding and Monument Signs	\$ 300,000	\$ -	\$ 300,000
<b>Additional Classroom Space</b>			
Surveyor Fee	\$ 28,500	\$ 50,554	\$ (22,054)
Architect Fee	\$ 1,000,000	\$ 881,050	\$ 118,950
<b>TOTAL</b>	<b>\$ 3,114,340</b>	<b>\$ 1,213,180</b>	<b>\$ 1,901,160</b>

### At A Glance—Summary Report

#### MRTS Project Status - November 2019



#### FY20 BOC APPROVED

\$3,114,340

#### EXPENDED/ENCUMBERED

\$1,213,180

#### TOTAL REMAINING

\$1,901,160